

Role and Overview

The eTech Ohio Commission (eTech Ohio) was created in Am. Sub. H.B. 66, the operating budget bill for the fiscal year 2006-2007 biennium, from the merger of the Ohio SchoolNet Commission (NET) and the Ohio Educational Telecommunications Network Commission (OEB). As a result of this consolidation, eTech Ohio has assumed responsibility for managing a statewide telecommunications infrastructure that links together Ohio K-12 classrooms, public broadcasting affiliates, and other educational entities. In addition to offering technical services, eTech Ohio also provides state funding to Ohio's public broadcasting affiliates; technology funding and grants to Ohio schools; and professional development and training to teachers, administrators, and school district technical staff. Through the creation of eTech Ohio, the state has realized significant operating cost efficiencies while advancing the learning of Ohioans through the use of technology. Further, through the work of eTech Ohio, the state has also enabled local education entities to achieve additional operating efficiencies.

A 13-member commission guides the activities of eTech Ohio, which in fiscal year 2006 spent \$35.2 million, including \$6.1 million from tobacco settlement revenues. During its first biennium of operation, eTech Ohio completed the following major initiatives: consolidated the K-12 community's network infrastructure and the Educational Telecommunications Network (which provides connectivity to Ohio's public broadcasters), internally assumed responsibility for providing network management services and videoconferencing services to eTech Ohio constituents, enhanced and developed additional eLearning online professional development course offerings, supported the development of the Data Driven Decisions for Academic Achievement (D3A2) initiative, piloted the Ohio Students Choosing Online Resources for Educational Success (Ohio SCORES) project, and hosted two annual Educational Technology Conferences serving a combined total of over 12,000 participants. In addition to these major projects, eTech Ohio has implemented technology solutions that enable the agency to streamline IT and business office processes.

More information regarding the eTech Ohio Commission is available at <http://www.etech.ohio.gov/>.



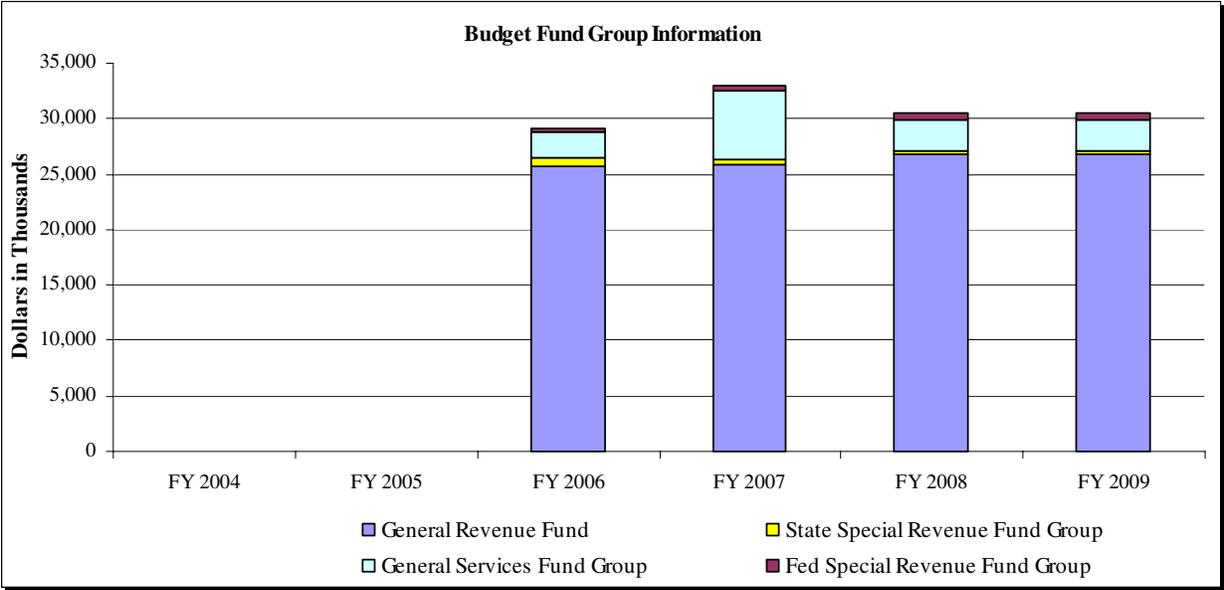
Turnaround Ohio Initiatives

- Drive down the three major cost barriers to expanding the use of online learning—online hosting, professional development, and course content.
- Provide professional development to build the capacity of teachers to provide online instruction and create and customize online course content through the Ohio SCORES pilot project.
- Continue supporting the consolidated networks of the K-12 community, Ohio's public television stations, and other educational content providers on OSCnet through a partnership with the Ohio Supercomputer Center and the Department of Education.
- Modernize the delivery methods used to deliver programming to public broadcasting affiliates, thus enabling the transmission of more programming while using less bandwidth on the existing network.

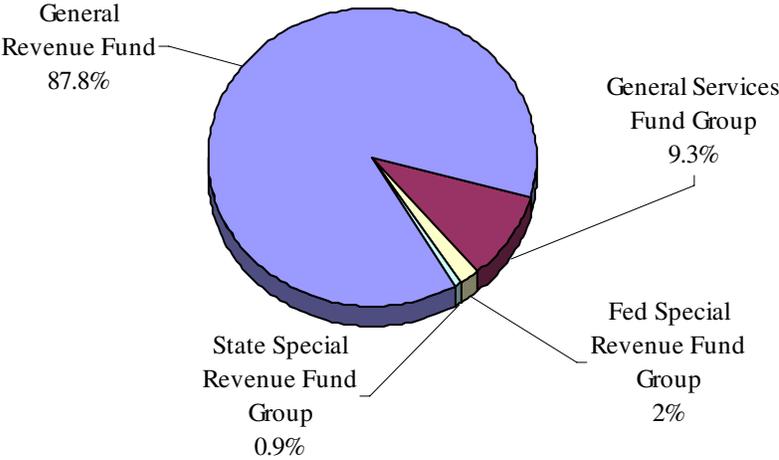
Agency Priorities

- Offer a statewide open-source Learning Management System that will be a low-cost option for hosting online courses, through a partnership with the Ohio Learning Network.
- Begin supporting Internet Protocol Videoconferencing (IP Video) services for customers, thus increasing the availability of videoconferencing services throughout Ohio.

Summary of Budget History and Recommendations

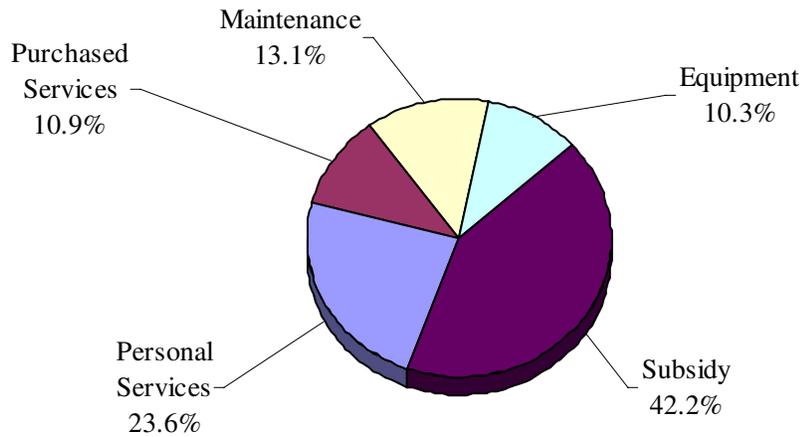


**FY 2008-09 Biennial Appropriation
by Budget Fund Group**



(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	%	FY 2009	%
General Revenue Fund	0	0	25,677	25,791	.4	26,762	3.8	26,762	.0
General Services Fund Group	0	0	2,352	6,145	161.3	2,847	(53.7)	2,847	.0
Fed Special Revenue Fund Group	0	0	336	589	75.4	589	.0	589	.0
State Special Revenue Fund Group	0	0	789	530	(32.8)	275	(48.1)	275	.0
TOTAL	0	0	29,154	33,055	6.2	30,474	(18.5)	30,474	.0

**FY 2008-09 Biennial Appropriation
by Expense Category**



(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	%	FY 2009	%
Personal Services	0	0	5,930	10,925	84.2	7,096	(35.0)	7,291	2.8
Purchased Services	0	0	2,390	10	(99.6)	3,315	33,047.4	3,339	.7
Maintenance	0	0	4,997	4,955	(.8)	4,044	(18.4)	3,918	(3.1)
Equipment	0	0	1,942	3,095	59.4	3,057	(1.2)	3,191	4.4
Subsidy	0	0	13,711	13,700	(0.0)	12,962	(5.4)	12,735	(1.7)
Transfer & Other	0	0	184	370	100.7	0	(100.0)	0	.0
TOTAL	0	0	29,154	33,055	13.4	30,474	(7.8)	30,474	.0

PROGRAM SERIES 01: Professional Development

This program series includes various programs intended to provide professional development opportunities to Ohio educators focusing on the integration of technology in the classroom.

Program 01.01: Online Professional Development for Teachers

This program is responsible for developing and disseminating online and face-to-face technology training and technology integration professional development programs. eTech Ohio oversees the development and implementation of these programs, which are aligned with educational standards.

The Executive Recommendation will:

- Develop and maintain low-cost online professional development courses for teachers;
- Offer over 50 existing courses in over 200 sections serving over 1,600 educators a year;
- Provide free access to a library of eTech Ohio technology integration and educational resources; and
- Continue second and third-year implementation of the Ohio Students Choosing On-line Resources for Educational Success (Ohio SCORES) pilot project - an Ohio Core initiative to increase the capacity of Ohio teachers to provide online instruction.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	935-406	Tech & Instructional Prof Dev	1,978,325	1,978,260
GRF	GRF	935-321	Operations	1,297,495	1,290,592
GSF	5D4	935-640	Conference/Special Purposes	496,000	526,000
TOTAL FOR PROGRAM				3,771,820	3,794,852

Program 01.02: Professional Development for Technology Coordinators

This program provides professional development programming for school district Technology Coordinators and support personnel who are responsible for supporting classroom technologies.

The Executive Recommendation will:

- Provide consolidated purchasing for face-to-face and online training for school district technology staff at significantly reduced cost;
- Support the Technology Training Academy and Summer Summit, which are attended by over 400 and 500 district technical personnel, respectively, each year;
- Provide free access to an online knowledge database and reference materials designed to support district technology staff; and
- Support consulting services related to the federal E-Rate programs, which provide schools and libraries with approximately \$65 million per year in telecommunications discounts.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	935-321	Operations	504,990	504,214
GRF	GRF	935-406	Tech & Instructional Prof Dev	704,081	704,093
GSF	5D4	935-640	Conference/Special Purposes	12,500	12,500
TOTAL FOR PROGRAM				1,221,571	1,220,807

Program 01.03: Competitive and Formula Professional Development Grants

This program provides technological professional development subsidies to school districts on a proportional basis according to an eligible entity's number of teachers. Additionally, eTech Ohio administers a competitive professional development grant that is designed to identify and support new and emerging educational technologies and teaching practices.

The Executive Recommendation will:

- Distribute approximately \$2.6 million in technology related professional development grants to school districts and community schools in operation for at least one year; and
- Provide up to \$200,000 per year in competitive professional development grants to support the use of action research on new and emerging educational technologies.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	935-321	Operations	180,429	178,977
GRF	GRF	935-406	Tech & Instructional Prof Dev	2,827,698	2,827,687
TOTAL FOR PROGRAM				3,008,127	3,006,664

Program 01.04: Education Technology Grant Administration

This program currently administers federal grants for improving academic achievement through the use of technology and a Bill and Melinda Gates Foundation grant to provide technology training to school district administrators.

The Executive Recommendation will:

- Support several dozen new and continuation federal Enhancing Education Through Technology (EETT) competitive grants to improve student achievement through the use of technology; and
- Use remaining funds from a Gates Foundation grant to train superintendents and principals in using technology to improve academic performance.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	935-321	Operations	188,471	185,716
GRF	GRF	935-406	Tech & Instructional Prof Dev	6,890	6,900
FED	3S3	935-606	Fed Enhancing Edu Tech Grants	589,363	589,363
SSR	5T3	935-607	Gates Foundation	200,000	200,000
TOTAL FOR PROGRAM				984,724	981,979

Program 01.05: State Technology Conference

This program includes eTech Ohio's annual Educational Technology Conference for Ohio educators. This conference is one of the four largest educational technology conferences in the nation and annually provides learning and professional development opportunities to over 6,500 attendees and participants.

The Executive Recommendation will:

- Support the eTech Ohio Educational Technology Conference, Ohio's premiere education technology professional development event;
- Provide a forum for over 6,500 participants to receive training and share best practices regarding new and emerging educational tools and techniques; and
- Continue to support Ohio's national leadership in using technology for learning as the fourth largest educational technology conference in the nation.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	935-321	Operations	559,201	551,445
GRF	GRF	935-406	Tech & Instructional Prof Dev	21,251	21,246
GSF	5D4	935-640	Conference/Special Purposes	1,313,317	1,283,317
TOTAL FOR PROGRAM				1,893,769	1,856,008

PROGRAM SERIES 02: Network and Infrastructure

This program series includes programs that support software applications development, network operating and maintenance costs, and grants for school computers and video conferencing.

Program 02.01: Applications Development

This program supports eTech Ohio's costs for software and applications development. These applications allow eTech Ohio to provide a variety of online resources and tools to school districts. Districts use these tools for technology planning, assessing their technology integration, and qualifying for state and federal funding.

The Executive Recommendation will:

- Maintain the basic software and applications development functions that support all eTech Ohio programs; and
- Support Biennial Educational Technology Assessment (BETA), an assessment of technology in schools; Technology Planning Tool (TPT), an online tool to support the development of technology plans that are required for state and federal grants; Opportunity Tracking, an online grant application and registration system; and Equipment and Services Catalog, providing discounted technology pricing.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	935-321	Operations	1,214,169	1,206,086
GRF	GRF	935-406	Tech & Instructional Prof Dev	799,799	799,845
TOTAL FOR PROGRAM				2,013,968	2,005,931

Program 02.02: Video Distance Learning

This program supports grants for the use of interactive video conferencing for educational purposes.

The Executive Recommendation will:

- Complete funding of Telecommunity grants that are supported from two telecommunications settlement funds; and
- Support grants to develop and maintain an online catalog of interactive videoconferencing resources that are available to schools.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	935-321	Operations	74,942	74,244
GRF	GRF	935-406	Tech & Instructional Prof Dev	2,423	2,428
SSR	4W9	935-630	Telecommunity	25,000	25,000
SSR	4X1	935-634	Distance Learning	50,000	50,000
TOTAL FOR PROGRAM				152,365	151,672

Program 02.03: Transmission and Network Services

This program supports eTech Ohio’s costs associated with providing a statewide telecommunications network; network operations center; video network operations center; master control services; satellite uplink/downlink services; and multimedia content archiving and storage services. These services are available to participating schools, public broadcasting affiliates, and radio reading services for the visually impaired.

The Executive Recommendation will:

- Continue to manage and provide Network Operation Center (NOC) services for the telecommunication network that connects public schools and public broadcasters to each other and the internet using OSCnet;
- Consolidate network funding sources to enable greater efficiencies in operating, purchasing, and maintaining network infrastructure for eTech Ohio customers;
- Support broadcast network infrastructure to enable the archiving and delivery of public television, radio, and radio reading service programming to public broadcasters; and
- Provide statewide educational videoconferencing technical support and bridging services.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	935-321	Operations	2,526,354	2,556,517
GRF	GRF	935-403	Technical Operations	3,597,390	3,597,389
GSF	4F3	935-603	Affiliate Services	1,000,000	1,000,000
TOTAL FOR PROGRAM				7,123,744	7,153,906

Program 02.04: SchoolNet Plus

This program includes eTech Ohio’s staff costs to administer the SchoolNet Plus grants that are funded with tobacco settlement revenues. Through fiscal year 2008, this program will have provided funding to public schools to provide one computer for every five students through the eighth grade.

The Executive Recommendation will:

- Administer a grant program, funded through the Tobacco Budget, to support the purchase of one computer for every five students.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	935-321	Operations	34,792	34,907
GRF	GRF	935-406	Tech & Instructional Prof Dev	884	892
TOTAL FOR PROGRAM				35,676	35,799

PROGRAM SERIES 03: Educational Resources

This program series includes operating subsidies provided to Ohio’s public television and radio affiliates, radio reading services, the Statehouse News Bureau (SNB), and Ohio Government Television (OGT) Services.

Program 03.01: Educational Resource Grants

This program provides operating subsidies to Ohio’s eight public television stations, 13 public radio stations, and eight radio reading services.

The Executive Recommendation will:

- Distribute operating subsidies to support public television, public radio, radio reading services for the visually impaired, and education technology entities that provide educational programming to schools; and

- Negotiate statewide licenses to reduce the cost of acquiring Instructional Television programming that is broadcast for use in schools.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	935-321	Operations	203,687	201,681
GRF	GRF	935-404	Telecom Operating Subsidy	3,632,413	3,632,413
GRF	GRF	935-406	Tech & Instructional Prof Dev	1,260,000	1,260,000
GRF	GRF	935-539	Educational Technology	4,139,551	4,139,551
TOTAL FOR PROGRAM				9,235,651	9,233,645

Program 03.02: Statehouse News Bureau and Ohio Governmental Television Support

This program provides operating subsidies to SNB, which reports on legislative and government activities, and OGT Services, which records and broadcasts General Assembly sessions as well as other executive and judicial branch proceedings.

The Executive Recommendation will:

- Distribute operating subsidies to the Statehouse News Bureau and OGT Services.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	935-321	Operations	46,388	46,542
GRF	GRF	935-401	Statehouse News Bureau	244,400	244,400
GRF	GRF	935-402	Ohio Gov't Telecom Studio	716,417	716,417
GSF	4T2	935-605	Gov't Television/Telecom Ops	25,000	25,000
TOTAL FOR PROGRAM				1,032,205	1,032,359

Appropriation Line Item Analyses for Fiscal Years 2008 and 2009

Line Item Restructuring Analysis

Line item 935-403, Technical Operations, consolidates previously separate network funding for K-12 public schools (935-539, Educational Technology) and public television stations.

Line item 935-406, Tech & Instructional Prof Dev, includes the continuation of funding for Ohio SCORES, for which first-year funding in fiscal year 2007 came from 935-640, Conference/Special Purposes.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2007 spending in the following table is converted from the previous line-item structure to the current line-item structure.

Fund	ALI	ALI Title	Estimated	Recommended			
			FY 2007	FY 2008	% Change	FY 2009	% Change
GRF	935-403	Technical Operations	3,597,390	3,597,390	0.0%	3,597,389	0.0%
GRF	935-406	Tech & Instructional Prof Dev	8,607,144	7,601,351	-11.7%	7,601,351	0.0%
GRF	935-539	Educational Technology	4,162,771	4,139,551	-0.6%	4,139,551	0.0%
5D4	935-640	Conference/Special Purposes	1,996,817	1,821,817	-8.8%	1,821,817	0.0%

Line Item Notes

935-603, Affiliate Services: This equipment line item supported from transmission tower rental revenue is reduced to more nearly reflect actual expenditures. For additional information, please refer to Program 02.03, Transmission and Network Services.

935-605, Gov't Television/Telecom Ops: This supplemental line item supported from OGT Services contract revenue is reduced to more nearly reflect actual expenditures. For additional information, please refer to Program 03.02, Statehouse News Bureau and Ohio Governmental Television Support.

935-630, Telecommunity: The appropriations for the biennium will finish out these telecommunications settlement funds for distance learning initiatives. For additional information, please refer to Program 02.02, Video Distance Learning.

935-634, Distance Learning: The appropriations for the biennium will finish out these telecommunications settlement funds for distance learning initiatives. For additional information, please refer to Program 02.02, Video Distance Learning.

LINE ITEM SUMMARY - eTech Commission

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	935-321	Operations	0	0	7,042,529	6,830,917	6,830,918	.0	6,830,921	.0
GRF	935-401	Statehouse News Bureau	0	0	244,400	244,400	244,400	.0	244,400	.0
GRF	935-402	Ohio Gov't Telecom Studio	0	0	716,417	716,417	716,417	.0	716,417	.0
GRF	935-403	Technical Operations	0	0	1,760,074	1,768,150	3,597,390	103.5	3,597,389	.0
GRF	935-404	Telecom Operating Subsidy	0	0	3,632,413	3,632,413	3,632,413	.0	3,632,413	.0
GRF	935-406	Tech & Instructional Prof Dev	0	0	5,998,988	6,607,144	7,601,351	15.0	7,601,351	.0
GRF	935-539	Educational Technology	0	0	6,282,004	5,992,011	4,139,551	(30.9)	4,139,551	.0
TOTAL General Revenue Fund			0	0	25,676,825	25,791,452	26,762,440	3.8	26,762,442	.0
4F3	935-603	Affiliate Services	0	0	678,771	2,000,000	1,000,000	(50.0)	1,000,000	.0
4T2	935-605	Gov't Television/Telecom Ops	0	0	0	150,000	25,000	(83.3)	25,000	.0
5D4	935-640	Conference/Special Purposes	0	0	1,673,150	3,996,817	1,821,817	(54.4)	1,821,817	.0
TOTAL General Services Fund Group			0	0	2,351,921	6,146,817	2,846,817	(53.7)	2,846,817	.0
3S3	935-606	Fed Enhancing Edu Tech Grants	0	0	336,001	589,363	589,363	.0	589,363	.0
TOTAL Fed Special Revenue Fund Group			0	0	336,001	589,363	589,363	.0	589,363	.0
4W9	935-630	Telecommunity	0	0	188	12,890	25,000	93.9	25,000	.0
4X1	935-634	Distance Learning	0	0	277,004	317,312	50,000	(84.2)	50,000	.0
5T3	935-607	Gates Foundation	0	0	511,790	200,000	200,000	.0	200,000	.0
TOTAL State Special Revenue Fund Group			0	0	788,982	530,202	275,000	(48.1)	275,000	.0
S87	935-602	Edu Technology Trust Fund	0	0	6,071,296	4,350,000	0	(100.0)	0	.0
TOTAL Tobacco Settlement Fund			0	0	6,071,296	4,350,000	0	(100.0)	0	.0
TOTAL ETECH OHIO COMMISSION			0	0	35,225,025	37,407,834	30,473,620	(18.5)	30,473,622	.0